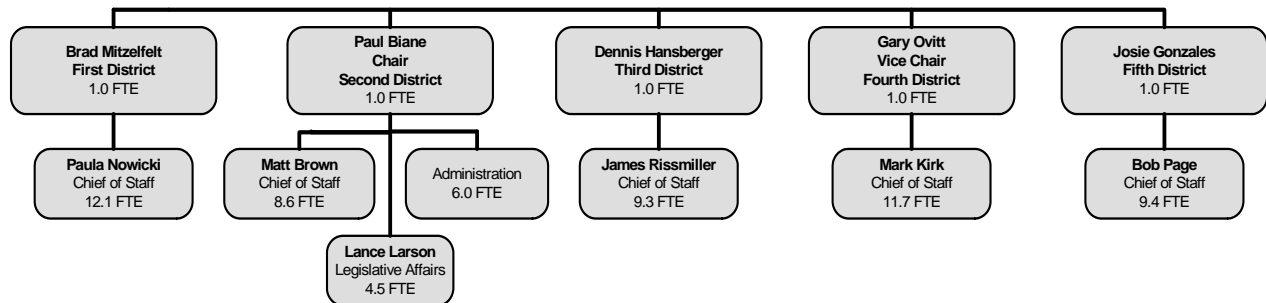


BOARD OF SUPERVISORS Paul Biane, Chairman

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09				
	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Board of Supervisors	6,975,899	-	6,975,899	62.1
Legislation	902,075	-	902,075	4.5
Priority Policy Needs	4,358,896	-	4,358,896	-
Board Elective Funding	10,471,493	-	10,471,493	-
Total General Fund	22,708,363	-	22,708,363	66.6

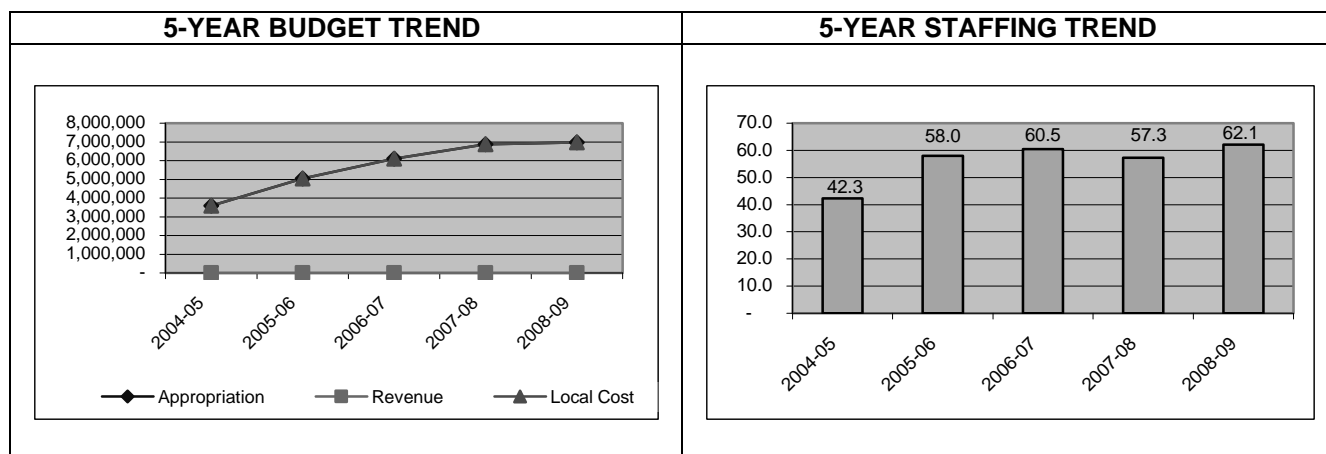
Detailed information for each budget unit follows, along with a description of the services provided and budget unit history.



DESCRIPTION OF MAJOR SERVICES

The Board of Supervisors is the governing body of the county government and Board-governed special districts. The Board establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board also approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

BUDGET HISTORY

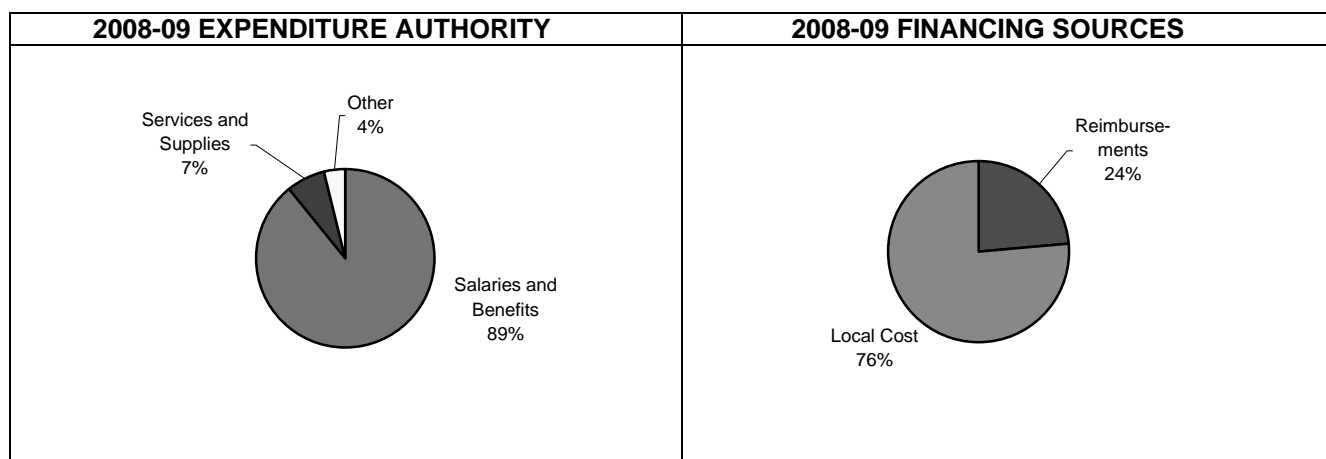


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	3,609,024	5,913,542	6,072,287	6,879,883	6,663,873
Departmental Revenue	-	-	-	-	-
Local Cost	3,609,024	5,913,542	6,072,287	6,879,883	6,663,873
Budgeted Staffing				57.3	

Actual appropriation for 2007-08 is less than modified budget due to budgeted positions not being filled which created savings in salaries and benefits. In addition, there is a reduction of costs for ISD communications charges which resulted in savings in services and supplies as well.

ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Board of Supervisors
 FUND: General

BUDGET UNIT: AAA BDF
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	4,157,353	5,789,958	6,530,130	7,289,749	7,695,559	8,160,298	464,739
Services and Supplies	534,057	502,910	507,883	546,569	646,663	508,531	(138,132)
Central Computer	34,201	43,159	65,006	69,699	69,699	72,697	2,998
Travel	-	-	-	-	-	62,577	62,577
Transfers	47,434	63,816	67,737	186,012	188,385	343,172	154,787
Total Exp Authority	4,773,045	6,399,843	7,170,756	8,092,029	8,600,306	9,147,275	546,969
Reimbursements	(1,164,021)	(486,301)	(1,098,469)	(1,428,156)	(1,720,423)	(2,171,376)	(450,953)
Total Appropriation	3,609,024	5,913,542	6,072,287	6,663,873	6,879,883	6,975,899	96,016
Local Cost	3,609,024	5,913,542	6,072,287	6,663,873	6,879,883	6,975,899	96,016
				Budgeted Staffing	57.3	62.1	4.8

Salaries and benefits of \$8,160,298 fund 62.1 budgeted positions, an increase of 4.8 positions from prior year. The increase of \$464,739 represents anticipated increases to salaries in accordance with Measure P (approved by the voters on November 7, 2006), benefit plan changes for elected selected health insurance, and retirement and worker's compensation rate changes. This budget unit increased by 4.8 budgeted positions due to staffing changes made by the various supervisorial districts.

Services and supplies of \$508,531 include phone services, electrical equipment maintenance, computer hardware expenses, special department expense, property insurance, office expense, presort and packaging, and courier and printing. The decrease of \$138,132 reflects the shift from services and supplies to transfers for office expenses incurred through the Purchasing Department, the shift of grounds maintenance costs to transfers, and finally, the shift of travel expenses to its new appropriation.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$62,577 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$343,172 include continued contributions to employee relations, computer analyst support, maintenance service, custodial services and rents. The increase of \$154,787 is a result of the shift of office expenses and grounds maintenance costs from services and supplies to transfers.

Reimbursements of \$2,171,376 represent reimbursements from the priority policy needs budget unit. The increase of \$450,953 primarily results from the increased salaries and benefits costs mentioned above.

